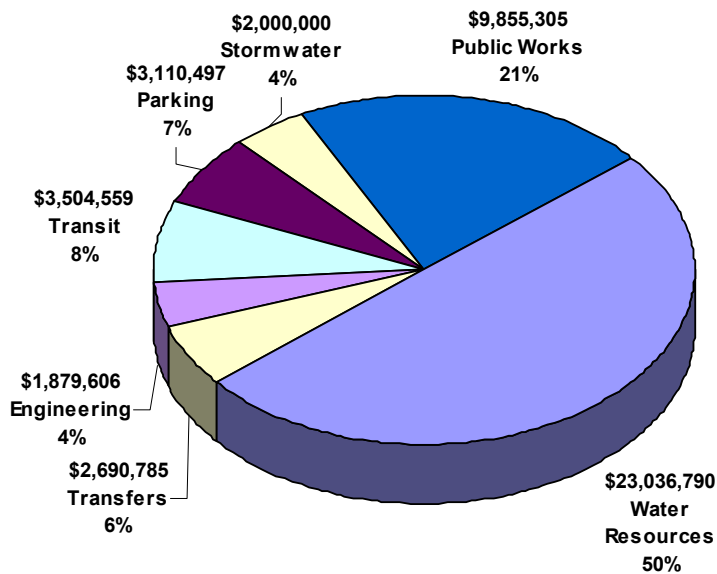


ENVIRONMENT & TRANSPORTATION SUMMARY

BUDGET SUMMARY

	2002-03 Actual	2003-04 Actual	2004-05 Budget	2005-06 Adopted
Expenditures:				
Water Resources Fund	21,499,531	22,156,463	22,646,720	23,036,790
Public Works	9,308,340	9,783,409	10,373,919	9,855,305
Engineering	1,600,230	1,673,238	2,164,586	1,879,606
Transit Services Fund	3,277,600	3,381,194	3,170,695	3,504,559
Parking Services Fund	1,547,765	1,705,801	2,608,830	3,110,497
Stormwater Utility Fund				2,000,000
Interfund Transfers	2,183,957	2,259,537	2,036,285	2,690,785
Total Expenditures	39,417,423	40,959,642	43,001,035	46,077,542
 Total FTE Positions	 270.50	 272.63	 282.63	 294.00
Revenues:				
Water Resources Fund	22,771,243	22,944,630	22,646,720	23,036,790
Public Works	3,537,706	3,033,115	3,556,970	3,868,120
Engineering	752,323	1,108,984	1,029,500	924,000
Transit Services Fund	2,196,863	2,545,083	2,147,210	2,416,074
Stormwater Utility Fund				1,875,000
Parking Services Fund	2,116,603	2,630,351	2,608,830	2,610,497
 Subtotal	 31,374,738	 32,262,163	 31,989,230	 34,730,481
General Revenue Support	9,886,455	10,387,570	11,011,805	11,347,061
Total Revenues	41,261,193	42,649,733	43,001,035	46,077,542

FY 2005-06 Environment & Transportation Budget by Department



WATER RESOURCES FUND

David Hanks, Interim Director

MISSION: The Water Resources Department will be the innovative leader in the water industry. Using the concept of continuous improvement, we accept the challenge of providing our regional customers with water to enhance their quality of life; being stewards over the most vital of all natural resources; and empowering our employees to meet our customer needs by providing the finest drinking water in the United States in an efficient and cost effective manner.

DEPARTMENT SUMMARY

	2002-03 Actual	2003-04 Actual	2004-05 Budget	2005-06 Adopted
Expenditures:				
Salaries & Wages	3,214,251	3,442,515	3,881,455	4,012,458
Fringe Benefits	1,285,967	1,454,369	1,396,670	1,438,326
Operating Costs	8,642,889	8,790,749	9,262,394	8,872,432
Debt Service	5,850,367	5,868,254	5,635,088	5,305,552
Capital Outlay	<u>2,506,057</u>	<u>2,600,576</u>	<u>2,471,113</u>	<u>3,408,022</u>
Total	21,499,531	22,156,463	22,646,720	23,036,790
FTE Positions	107.00	112.00	112.00	114.00
Revenues:				
Charges For Service	22,598,251	22,631,874	22,517,000	22,901,000
Investment Earnings	128,615	106,291	75,000	75,000
Miscellaneous	<u>44,377</u>	<u>206,465</u>	<u>54,720</u>	<u>60,790</u>
Total	22,771,243	22,944,630	22,646,720	23,036,790

BUDGET HIGHLIGHTS

- The FY 2005-06 budget maintains current water rates, and it is assumed that there will be no growth in demand. Operating expenses will be reduced or held constant wherever possible. Water's overall operating budget shows an increase of 1.7% in FY 2005-06.
- There is an increase in salaries and fringe benefits as a result of annual merit increases, the need to fill all budgeted positions, and the addition of two Tradesworker positions to implement a watershed protection and maintenance program.
- Operating Costs are decreasing by 5.8% due in part to the elimination of separate legal and professional fees for the Water Authority and the payment in lieu of taxes to Buncombe County.
- The Capital Outlay category totaling \$3,408,022 includes funding for mandatory capital improvement projects, an aggressive meter change-out program, rolling stock, and small capital equipment.
- The debt service for FY 2005-06 is 23% of the total budget. This includes debt service for the 1992 General Obligation Bonds, the 1996 NC Water Quality Loan, Series 1996 Revenue Bonds, and Series 2001 Revenue Bonds.

WATER RESOURCES FUND

DIVISION SUMMARY	2002-03 Actual	2003-04 Actual	2004-05 Budget	2005-06 Adopted
<u>Administration</u>	389,406	433,919	595,149	607,578
FTE Positions	6.00	6.00	8.00	8.00

The Administration Division provides planning and management services for the operating divisions.

<u>Meter Services</u>	385,745	412,377	1,083,466	1,126,932
FTE Positions	9.00	9.00	15.00	15.00

The Meter Reading Division is responsible for timely and accurate meter reading services and maintenance and replacement of meters.

<u>Water Education</u>	75,292	85,126	68,885	70,721
FTE Positions	2.00	1.00	1.00	1.00

The Water Education Division promotes customer education and directs and coordinates programs to make more efficient use of our existing water supplies. Water education programs are conducted for all members of the community with a special emphasis on school children.

<u>Construction Crew</u>	655,220	477,990	512,888	626,383
FTE Positions	8.00	10.00	7.00	7.00

The Construction Crew Division is responsible for performing small water distribution system improvement projects.

<u>Water Maintenance</u>	3,950,258	4,083,312	3,912,659	3,990,427
FTE Positions	57.00	57.00	52.00	52.00

The Water Maintenance Division is responsible for maintaining and upgrading approximately 1,500 miles of distribution mains, service lines, valves, meters, fire hydrants, pumps, and storage reservoirs throughout the water system.

<u>Water Production</u>	2,703,484	2,929,581	3,051,605	3,157,846
FTE Positions	25.00	29.00	29.00	31.00

The Water Production and Quality Control Division is responsible for operating and maintaining the North Fork, Mills River, and Bee Tree Water Treatment Plants as well as protecting and managing a 20,000-acre watershed.

<u>Regional Water Authority</u>	14,446	19,954	25,535	0
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The Water Authority activity provides funding for the salaries and operating expenses (including legal services) of the Chairman and other members of the Regional Water Authority of Asheville, Buncombe and Henderson.

WATER RESOURCES FUND

DIVISION SUMMARY	2002-03 Actual	2003-04 Actual	2004-05 Budget	2005-06 Adopted
<u>Department-Wide Expenses</u>	13,191,481	13,180,013	13,006,533	12,794,203

Costs of this activity are not allocable to individual divisions or activities. Examples include debt service, transfer to capital, City and County payments in lieu of taxes, bad debt expense, insurance, and cost allocation (administrative costs to the City) expenses.

<u>Water Operating Equipment</u>	134,199	534,191	390,000	662,700
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There is a five-year replacement plan in place to ensure that capital equipment is replaced in a timely and cost effective manner. This plan is based on a comprehensive evaluation of all capital equipment, including rolling stock.

DEPARTMENTAL GOALS

- Continue efforts to reduce unaccounted-for water through improved mapping, metering, and leak detection and repair.
- Ensure the highest quality drinking water to our customers at the lowest possible cost.
- Enhance the image of the City of Asheville and the Regional Water Authority through customer education programs and improved customer relations.
- Continuously improve our product, systems and processes to maximize customer satisfaction.
- Provide timely and professional engineering, management, financial, safety, and administrative services to the operating divisions of the Water Resources Department.
- Deliver excellent customer service, meter reading, meter reliability, and backflow assessment to our customers.
- Provide efficient and timely maintenance and repair of water mains, service lines, valves, and fire hydrants throughout the water system.
- Provide and implement a capital improvement program which satisfies all legal mandates and continues to improve water distribution system master planning and rehabilitation of critical needs through effective strategic planning, engineering, and effective project management.

WATER RESOURCES FUND

KEY PERFORMANCE OBJECTIVES & MEASURES

	<i>2003/04 Actual</i>	<i>2004/05 Estimate</i>	<i>2005/06 Target</i>
• <i>Reduce the unaccounted-for water rate for the water system to less than 25% by 2010</i>	30%	29%	28%
• <i>Increase the percentage of service lines renewed (vs repaired) in order to reduce leakage and improve service to customers</i>	56%	50%	50%
• <i>Implement Asset Management Program to refurbish and replace aging infrastructure, upgrade water distribution system to meet future regulation, and improve service to customers</i>	\$1,598,610	\$1,705,507	\$2,258,320
• <i>Water Quality Regulations will be met 100% of the time and reported to customers annually</i>	100%	100%	100%
• <i>Continue to provide education programs promoting water efficiency to students, teachers, and citizens</i>	6000	6000	6000
• <i>Percentage of work orders responded to within 10 days</i>	100%	100%	100%
• <i>Water treatment expenditures per million gallons of water treated</i>	\$295	\$320	\$329
• <i>Total water treatment expenditures per customer account</i>	\$49	\$54	\$56
• <i>Total operating expenditures per customer account</i>	\$311	\$317	\$315

PUBLIC WORKS

F. Mark Combs, Director

MISSION: The Public Works Department exists to provide safe and efficient movement of people and goods within the City and to maintain a safe, litter-free environment in the most economical and efficient manner possible. The Department functions to maintain and improve a variety of services and infrastructures.

DEPARTMENT SUMMARY

	2002-03	2003-04	2004-05	2005-06
	Actual	Actual	Budget	Adopted
Expenditures:				
Salaries & Wages	3,374,846	3,314,179	3,796,712	3,509,811
Fringe Benefits	1,488,386	1,762,961	1,626,972	1,514,209
Operating Costs	6,566,707	7,322,328	7,443,238	7,608,985
Capital Outlay	17,438	112,644	93,929	62,300
Cost Transfer	<u>-2,139,037</u>	<u>-2,728,703</u>	<u>-2,586,932</u>	<u>-2,840,000</u>
Total	9,308,340	9,783,409	10,373,919	9,855,305
FTE Positions	123.50	119.63	126.63	114.00
Revenues:				
Intergovernmental	2,326,895	2,077,499	2,220,000	2,391,000
Charges for Service	1,208,623	954,557	1,264,970	1,405,120
Investment Earnings	2,188	1,059	0	0
Miscellaneous	<u>0</u>	<u>0</u>	<u>72,000</u>	<u>72,000</u>
Subtotal	3,537,706	3,033,115	3,556,970	3,868,120
General Revenue Support	5,770,634	6,750,294	6,816,949	5,987,185
Total	9,308,340	9,783,409	10,373,919	9,855,305

BUDGET HIGHLIGHTS

- An area supervisor position in the Sanitation Division was eliminated as part of the final phase for implementing the automated side-loader program. This produced a savings of \$60,000 which was used to help balance the budget.
- Operating costs are increasing due to a projected increase in gasoline costs.
- During FY 2005-06, the Fleet division will eliminate the Garage Attendants at the City gas station and begin providing a self-service operation. This reengineering effort will save approximately \$19,000 annually.
- A vacant Auto Mechanic was also eliminated in the Fleet division.
- The Stormwater division, including 10 FTE positions and associated operating costs, was transferred to the new stormwater utility fund. In addition, 2 FTE positions in the Streets division have their personnel expenses split 50/50 between the general fund and the stormwater fund.
- The City expects to save approximately \$11,000 in FY 2005-06 by re-bidding its recycling contract.

PUBLIC WORKS

DIVISION SUMMARY	2002-03 Actual	2003-04 Actual	2004-05 Budget	2005-06 Adopted
<u>Administration</u>	768,546	1,084,747	977,963	971,086
FTE Positions	4.00	4.00	4.00	4.00

The responsibilities of the Public Works Administration Division include overseeing, leading and directing the Public Works divisions. This division develops operational procedures and policies; keeps abreast of new cost effective materials, equipment and training opportunities; and ensures that service levels remain constant or are improved without increasing costs. Public Works Administration also manages general street, sidewalk, bridge, drainage and signalization improvements.

<u>Signs & Markings</u>	209,509	222,658	227,169	227,401
FTE Positions	4.00	4.00	4.00	4.00

The Signs & Markings Division provides for the safe control and flow of all modes of transportation in the City through the development of standards, high quality customer service, quick response time, and careful planning.

<u>Street Lighting</u>	1,313,333	1,359,962	1,356,000	1,388,000
FTE Positions	0.00	0.00	0.00	0.00

The Public Works Department is responsible for overseeing the City's street lighting. The budget above represents the cost for street lighting in the City of Asheville.

<u>Street Maintenance</u>	2,546,947	2,629,146	3,084,765	3,108,365
FTE Positions	50.00	50.00	58.00	58.00

The Street Maintenance Division's mission is to construct and maintain the City's streets, sidewalks, and storm drainage systems in an efficient, customer-oriented manner; and to provide responsive emergency services in all types of weather.

<u>Sanitation</u>	2,680,006	2,927,106	2,859,764	2,894,278
FTE Positions	39.00	36.00	35.00	34.00

The Sanitation Division's mission is to provide quality services to all customers through on-schedule collection of municipal solid waste, bulky items, yard waste, and brush debris; and to ensure efficiency in every task, special project, equipment operation, and customer request.

<u>Stormwater Maintenance</u>	630,545	596,171	684,449	0
FTE Positions	10.00	10.00	10.00	0.00

The Stormwater Division is moved to the new stormwater utility fund for FY 2005-06.

PUBLIC WORKS

DIVISION SUMMARY	2002-03 Actual	2003-04 Actual	2004-05 Budget	2005-06 Adopted
<u>Recycling</u>	706,302	723,194	755,800	720,800
FTE Positions	0.00	0.00	0.00	0.00

The Recycling Division accounts for the cost of the City's curbside recycling program. The City contracts with a private sector firm for its curbside recycling services. The contract is administered through the Sanitation Division.

<u>Fleet Management</u>	453,152	240,425	428,009	545,375
FTE Positions	16.50	15.63	15.63	14.00

The Fleet Management Division is responsible for the maintenance and repair of more than 700 vehicles and equipment within the city's fleet. Fleet's highly trained and competent staff typically completes more than 8,000 work orders annually. The Fleet Management Division supplies fuel for city vehicles as well as for several other government and non-profit agencies including the Buncombe County School Board. The budget for Fleet Management represents the remaining net budget after allocating costs back to the departments.

DEPARTMENTAL GOALS

- Maintain the highest possible level of recycling and diversion of yard waste and other putrescible debris.
- Improve customer service response times in the Sanitation Division.
- Improve the overall condition of City-maintained streets and increase the City's sidewalk ADA compliance.
- Continuously improve mechanic productivity.
- Perform on-time routine preventative maintenance on all City vehicles.
- Install and put into operation a compressed natural gas (CNG) fueling station and acquire vehicles which run on CNG.
- Evaluate solid waste collection routes to maximize efficiency and equipment capabilities.

PUBLIC WORKS

KEY PERFORMANCE OBJECTIVES & MEASURES

	<u>2003/04</u> <u>Actual</u>	<u>2004/05</u> <u>Estimate</u>	<u>2005/06</u> <u>Target</u>
• The department will divert 47% of waste from the landfill through recycling and composting	42.7%	45%	47%
• The Sanitation Division will respond to all customer calls within 24 hours	N/A	90%	95%
• Increase the average Pavement Condition Rating (PCR) by 1% annually	75.5	76.25	77
• Increase the mechanic productivity ratio*	83%	84%	85%
• Complete 100% of fleet preventative maintenance check-ups as scheduled	99%	99%	100%
• Increase the number of sidewalk handicap ramps repaired or installed	47	50	30

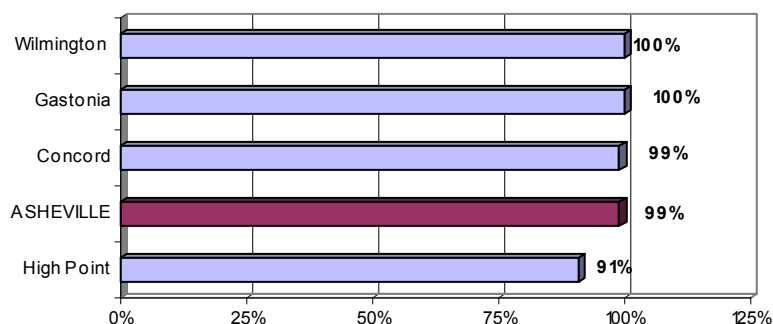
* The mechanic productivity ratio is calculated monthly by dividing total reported job labor hours by the total number of hours worked by fleet mechanics.

FY 2003-04 COMPARATIVE BENCHMARKS

During the FY 2003-04, the City of Asheville, along with 14 other cities across the State, participated in the North Carolina Local Government Performance Measurement Project. The goal of the Project is to produce reliable, comparable benchmarks that local governments can use to assess their performance in select service areas. FY 2003-04 marked the eighth year that the City has participated in the Project. The benchmarks below reflect a sampling of the measures reported for residential refuse collection, recycling, and street maintenance. The four cities selected for comparison have service delivery characteristics similar to Asheville's.

STREET MAINTENANCE:

Effectiveness Measure: Percentage of Potholes Repaired within 24 Hours:



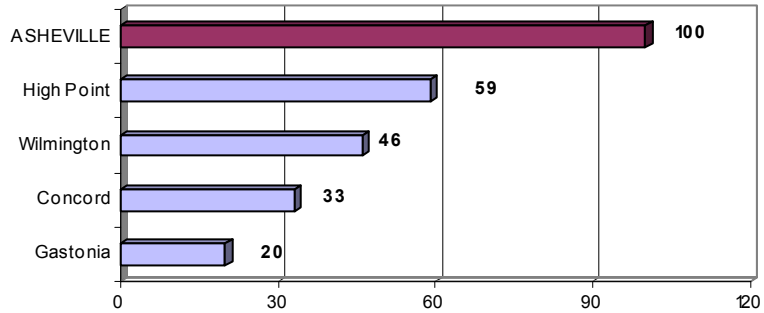
Average for all 13 cities: 90%

PUBLIC WORKS

FY 2003-04 COMPARATIVE BENCHMARKS (Cont.)

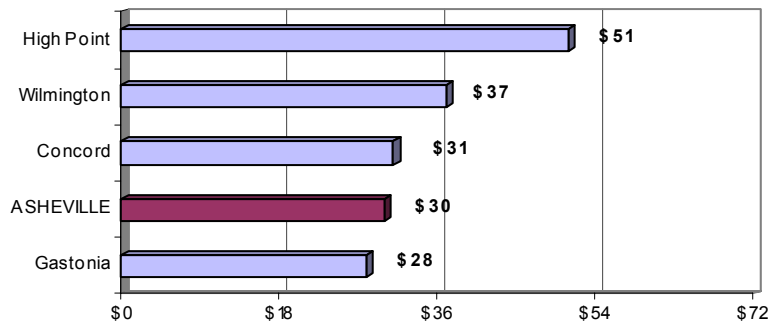
HOUSEHOLD RECYCLING:

Workload Measure: Tons of Recyclables Collected per 1,000 Population:



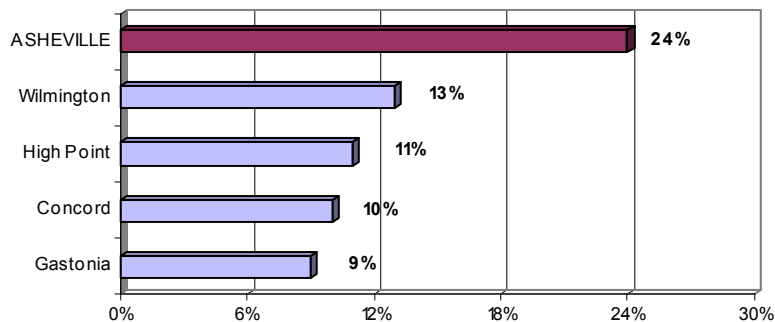
Average for all 15 cities: 56 tons

Efficiency Measure: Cost per Collection Point:



Average for all 15 cities: \$34

Effectiveness Measure: Tons Recycled as a % of Total Solid Waste Refuse Collected:



Average for all 15 cities: 16%

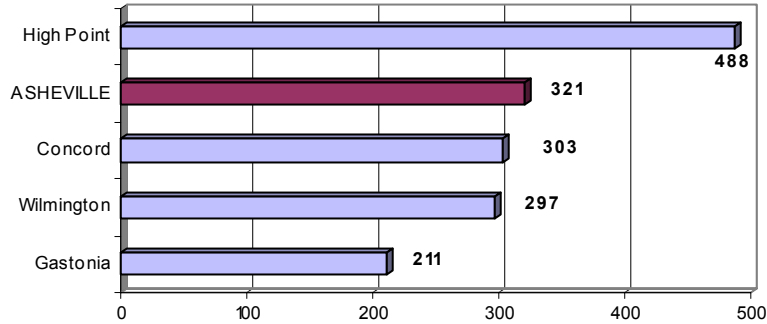
PUBLIC WORKS

FY 2003-04 COMPARATIVE BENCHMARKS (Cont.)

RESIDENTIAL REFUSE COLLECTION:

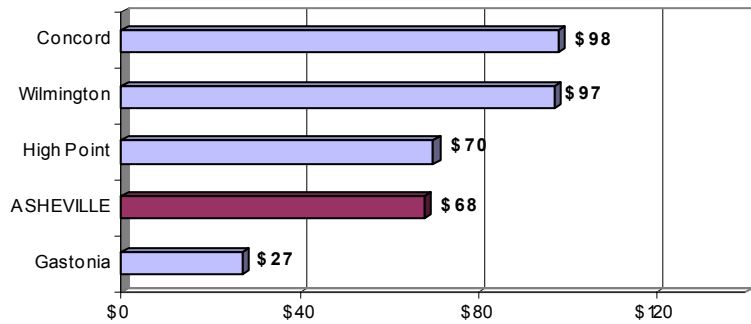
Note: Like Asheville, the cities selected for comparison collect residential refuse once per week at the curb.

Workload Measure: Tons Collected per 1,000 Population:



Average for all 15 cities: 291 tons

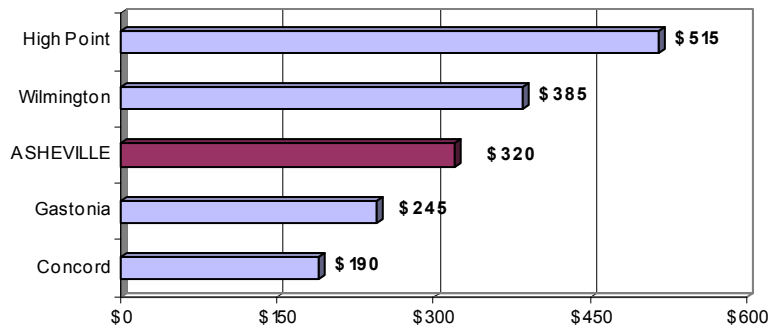
Efficiency Measure: Cost per Collection Point:



Average for all 15 cities: \$81

FLEET MAINTENANCE:

Efficiency Measure: Cost per Work Order:



Average for all 15 cities: \$293

ENGINEERING

Cathy D. Ball, City Engineer

MISSION: It is the mission of the Engineering Department to provide technical, professional, and innovative engineering services of the highest quality to our customers and encourage growth and personal development opportunities for ourselves.

DEPARTMENT SUMMARY

	2002-03	2003-04	2004-05	2005-06
	Actual	Actual	Budget	Adopted
Expenditures:				
Salaries & Wages	963,475	1,035,855	1,134,359	1,156,316
Fringe Benefits	289,715	322,627	330,027	332,692
Operating Costs	341,118	288,327	671,810	378,098
Capital Outlay	<u>5,922</u>	<u>26,429</u>	<u>28,390</u>	<u>12,500</u>
Total	1,600,230	1,673,238	2,164,586	1,879,606
FTE Positions	24.00	25.00	27.00	27.00
Revenues:				
Intergovernmental	46,087	295,266	342,000	182,000
Charges to Other Funds	320,768	405,216	300,000	300,000
Licenses & Permits	379,191	405,465	384,000	439,000
Charges for Service	<u>6,277</u>	<u>3,037</u>	<u>3,500</u>	<u>3,000</u>
Subtotal	752,323	1,108,984	1,029,500	924,000
General Revenue Support	847,907	564,254	1,135,086	955,606
Total	1,600,230	1,673,238	2,164,586	1,879,606

BUDGET HIGHLIGHTS

- Operating costs are declining by 43.7% due to the elimination of \$200,000 in one-time expenses for special transportation planning projects.
- Additionally, \$50,000 in start-up costs for stormwater management were removed from the budget.
- The \$50,000 traffic calming budget has been moved from Engineering's operating budget to the Capital Improvements Program to more appropriately categorize this expense.
- A \$40,000 appropriation is included in the Traffic Engineering professional services budget to hire consultants for various traffic engineering studies.
- The Stormwater Service Manager position is moved from the general fund to the new stormwater utility fund resulting in a decrease of 1.0 FTE. In addition, several employees in the Engineering Department, including Construction Inspectors and the GIS Analyst will have 20% of their personnel expenses charged to the new stormwater fund.
- A new Project Engineer position is proposed in the Engineering Department. This position will help speed up the development review process of water-related engineering plans. A fee increase will cover the cost of this additional position.

ENGINEERING

DIVISION SUMMARY	2002-03 Actual	2003-04 Actual	2004-05 Budget	2005-06 Adopted
<u>City Engineering</u>	990,786	1,032,405	1,188,348	1,054,558
FTE Positions	17.00	17.00	17.00	17.00

The City Engineering Division provides professional engineering, surveying and other technical services to all City departments. These services include the design and administration of capital improvement projects, all water system record-keeping, review and inspection of all extensions to the water system, water line design, storm drainage design, street paving, public inquiries of water availability, right-of-way research, and flood plain management.

<u>Transportation Services</u>	368,318	385,655	261,235	241,262
FTE Positions	4.00	5.00	3.00	3.00

The Transportation Services Division is responsible for the planning, design, installation, operation, and maintenance of traffic control devices (signs, signals, street markings) throughout the City and on a contract basis with the North Carolina Department of Transportation for state routes within the City. The division also conducts traffic studies and surveys, and reviews major developments and curb cut requests. The division also works with citizens, other departments, and outside agencies on traffic-related issues.

<u>Traffic Signal Maintenance</u>	241,126	255,178	300,291	306,762
FTE Positions	3.00	3.00	3.00	3.00

The Traffic Signal Maintenance Division provides for the safe control and flow of all modes of transportation in the City through the development of standards, high quality customer service, quick response, and careful planning.

<u>Transportation Planning</u>	0	0	414,712	277,024
FTE Positions			4.00	4.00

Transportation Planning was a new division in FY 2004-05.

DEPARTMENTAL GOALS

- Perform surveying, design, contract administration and inspection services for all City departments in a timely and economically competitive manner.
- Administer and enforce soil erosion and stormwater ordinances, plan review delegation, and all pertinent permitting processes in accordance with all applicable local, State, and Federal requirements.
- Perform traffic engineering services in a professional and timely manner.

ENGINEERING

KEY PERFORMANCE OBJECTIVES & MEASURES

	<u>2003/04</u> <u>Actual</u>	<u>2004/05</u> <u>Estimate</u>	<u>2005/06</u> <u>Target</u>
• <i>Provide project surveying, design, contract administration and inspection services (within FHA guidelines) for at least 85% of the annual distribution system improvements and CIP projects assigned to the department</i>	75%	75%	85%
• <i>Complete 95% of all plan reviews within 10 working days of receiving all required data</i>	90%	75%	95%
• <i>Complete 95% of all driveway permit reviews within 10 working days of receiving all required data</i>	80%	60%	95%
• <i>Respond to 99% of all telephone calls within 24 hours</i>	80%	70%	99%
• <i>Address 90% of all technical needs and requests from other departments within target schedule</i>	90%	90%	90%
• <i>Complete 90% of new driveway and street cut permit inspections within 48 hours of the permit issuance and request for final inspection</i>	70%	60%	70%
• <i>Percentage of traffic signal or sign requests evaluated and responded to within 30 days</i>	20%	20%	50%
• <i>Percentage of neighborhood traffic concerns evaluated and responded to within 30 days</i>	20%	25%	50%

TRANSIT SERVICES FUND

Bruce Black, Director

MISSION: It shall be the mission of the Transit Services Department to provide public transportation, within the confines of available resources, in such a manner as to maximize service to all destinations necessary for the benefit and well being of the citizens of this community. This includes access to health, employment and recreation facilities, as well as to the goods and services necessary for everyday living.

FUND SUMMARY

	2002-03 Actual	2003-04 Actual	2004-05 Budget	2005-06 Adopted
Expenditures:				
Salaries & Wages	66,281	81,015	101,978	77,140
Fringe Benefits	16,238	17,540	16,862	20,490
Operating Costs	3,029,606	3,282,639	3,051,855	3,306,929
Capital Outlay	<u>165,475</u>	<u>0</u>	<u>0</u>	<u>100,000</u>
Total	3,277,600	3,381,194	3,170,695	3,504,559
FTE Positions	1.00	1.00	2.00	2.00
Revenues:				
Passenger Fares	592,105	689,046	505,319	525,000
Other Charges for Service	0	0	78,000	99,900
Other	<u>30,386</u>	<u>10,132</u>	<u>0</u>	<u>0</u>
Total Operating Revenue	622,491	699,178	583,319	624,900
Federal/State Transit Grants	1,574,372	1,845,905	1,563,891	1,791,174
General Fund Subsidy	813,485	813,485	813,485	813,485
Motor Vehicle License Fee	270,472	0	210,000	275,000
Total	3,280,820	3,358,568	3,170,695	3,504,559

BUDGET HIGHLIGHTS

- Salaries & wages decline due to a reallocation of the Transit & Parking Director's salary expense to more accurately reflect the time he spends managing the Parking Services Fund. His salary expense is now split evenly between the two funds.
- Federal and state grant revenue is budgeted to increase by 14.5% in FY 2005-06. Part of this increase is due to the inclusion of \$65,273 in state grant revenue that will be passed on to fund Mountain Mobility's service to Black Mountain.
- Transit operating costs show an increase due to higher fuel costs.
- The general fund subsidy to the transit fund shows no increase.
- The budget includes a \$100,000 transfer to fund capital projects. Proceeds from the \$10 motor vehicle license fee will be used to fund this transfer.

TRANSIT SERVICES FUND

DIVISION SUMMARY	2002-03 Actual	2003-04 Actual	2004-05 Budget	2005-06 Adopted
<u>Administration</u>	351,941	219,750	262,226	344,134
FTE Positions	1.00	1.00	2.00	2.00

The Administration Division will evaluate and implement strategies and routes necessary to achieve the mission of the department. This division includes the salary, fringe benefits, and operating costs for the Transit Services Director.

<u>Transit Operations</u>	2,925,659	3,161,444	2,908,469	3,160,425
FTE Positions	0.00	0.00	0.00	0.00

The City contracts with a private sector management firm for transit operation services. The Transit Operations Division includes those contract costs, as well as the costs for para-transit service.

DEPARTMENTAL GOALS

- Pursue the creation of strategies and activities that enhance transit ridership.
- Continue to explore alternative fuel opportunities.
- Increase transit system efficiency by using small buses in City neighborhoods and on routes with lower ridership.
- Implement a multi-year capital improvement program to upgrade transit facilities and services.
- Supplement public funds with private funds wherever possible.
- Increase travel opportunities for those people who have no alternative means of transportation.
- Provide the highest possible level of transit customer service to Asheville area residents and businesses.

PARKING SERVICES FUND

Bruce Black, Director

MISSION: The Parking Services Fund is responsible for the operation, maintenance and parking enforcement of City-owned public parking, including parking garages and City employee parking lots. There are three garages with a total of 1,050 spaces, over 700 on-street spaces and more than 200 lot spaces.

FUND SUMMARY

	2002-03	2003-04	2004-05	2005-06
	Actual	Actual	Budget	Adopted
Expenditures:				
Salaries & Wages	304,726	304,745	427,153	461,441
Fringe Benefits	118,733	135,000	137,755	148,351
Operating Costs	348,375	507,634	706,602	500,055
Debt Service	689,790	674,904	1,322,006	1,985,650
Capital Outlay	<u>86,141</u>	<u>83,518</u>	<u>15,314</u>	<u>15,000</u>
Total	1,547,765	1,705,801	2,608,830	3,110,497
FTE Positions	15.00	15.00	15.00	15.00
Revenues:				
Civic Center Garage	369,827	434,754	449,096	519,200
Wall St. Garage	159,738	177,460	195,341	194,200
Rankin Garage	171,977	167,598	164,704	208,600
After-Hours (All Garages)	165,484	247,322	247,205	252,000
Parking Meters	715,763	879,291	867,963	835,000
Parking Violations	444,718	617,665	604,590	456,000
Parking Lots	35,406	33,557	32,317	45,000
Investment Earnings	14,992	17,066	15,000	15,000
Other	<u>38,698</u>	<u>55,638</u>	<u>32,614</u>	<u>29,033</u>
Total Operating Revenue	2,116,603	2,630,351	2,608,830	2,554,033
General Fund Subsidy	0	0	0	500,000
App. Fund Balance	<u>0</u>	<u>0</u>	<u>0</u>	<u>56,464</u>
Total	2,116,603	2,630,351	2,608,830	3,110,497

BUDGET HIGHLIGHTS

- The parking services debt service budget shows a \$663,644 increase to reflect the first year's debt service payment for the Haywood St. parking garage. Operating costs are reduced by \$200,000 to help offset the debt service increase.
- In addition, a \$500,000 subsidy from the general fund is required to balance the parking services budget due to the increased debt service expense.
- Garage revenues show an increase due to a proposed \$10 increase in monthly rental rates at all City parking garages.

PARKING SERVICES FUND

DIVISION SUMMARY	2002-03 Actual	2003-04 Actual	2004-05 Budget	2005-06 Adopted
<u>Parking Garages</u>	1,043,895	1,059,584	2,065,810	2,630,281
FTE Positions	9.00	5.00	5.00	6.50

The Parking Garages Division is responsible for the daily operation and maintenance of the City's three parking garages. This division also handles special event parking operations.

<u>Parking Services</u>	503,870	646,217	543,020	480,216
FTE Positions	6.00	10.00	10.00	8.50

The Parking Services Division manages and coordinates the operation of all parking facilities except parking garages. This includes on-street parking, meter installation and repair, parking enforcement, administration of parking rules and regulations, and the depositing of all revenues generated from parking operations, including garages.

DEPARTMENTAL GOALS

- Recover 100% of operating expenses through parking service fees.
- Encourage and increase on- and off-street parking regulation compliance.
- Enforce the City's parking code in a consistent and professional manner.
- Ensure that parking garages are leased at maximum monthly capacity.

STREET & SIDEWALK FUND

BUDGET SUMMARY

Expenditures:	2002-03 Actual	2003-04 Actual	2004-05 Budget	2005-06 Adopted
Street & Sidewalk Contribution	1,100,000	1,090,000	952,300	952,300

BUDGET HIGHLIGHTS

- The FY 2005-06 street & sidewalk funding will be allocated in the following manner:
 - Street Maintenance/Paving: \$661,000
 - Sidewalk Maintenance: \$200,000
 - Enka Village/Sweeten Crk. Annexation Street & Sidewalk Repair: \$91,300

STORMWATER UTILITY FUND

MISSION: The Stormwater Fund is responsible for the timely installation, maintenance, repair and revitalization of the storm drainage, catch basins, pipes, etc., within the City's streets and rights-of-way.

FUND SUMMARY

	2002-03	2003-04	2004-05	2005-06
	Actual	Actual	Budget	Adopted
Expenditures:				
Salaries & Wages				781,340
Fringe Benefits				251,481
Operating Costs				843,250
Capital Outlay				<u>123,929</u>
Total				2,000,000
FTE Positions				22.00
Revenues:				
Charges For Service				1,875,000
General Fund Transfer				<u>125,000</u>
Total				2,000,000

BUDGET HIGHLIGHTS

- In order to meet federal stormwater requirements, a new stormwater utility fund is added for FY 2005-06.
- Eleven FTE positions were transferred from the general fund. In addition, 11 additional FTEs were added to the budget. Two of these new positions will focus on illicit discharge detection and elimination; three positions will review and provide oversight to the construction industry in order to control post construction runoff; and six positions will staff a new stormwater crew to undertake capital improvement projects.
- The stormwater budget includes funding for the following:
 - Public education & outreach: \$75,000
 - Public participation/involvement: \$25,000
 - Illicit discharge detection & elimination: \$150,000
 - Post-Construction run-off control: \$150,000
 - Pollution prevention/good housekeeping: \$150,000
 - Additional capital funding: \$300,000
 - Stormwater master planning: \$200,000